

## PROGRAM NARRATIVE

243 MINOT STATE UNIVERSITY - BOTTINEAU

Date: 12/17/2008

Time: 13:25:51

**Program:** MINOT STATE UNIVERSITY - BOTTINEAU

**Reporting Level:** 00-243-100-00-00-00-00000000

## PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

## PROGRAM STATISTICAL DATA

### STUDENTS

Enrollment information:

	2000	2001	2002	2003	2004	2005	2006	2007
Headcount	489	432	512	591	599	566	523	637
Full-time	415	346	345	381	357	329	316	303
Part-time	74	86	167	210	242	237	207	334

Programs:

\* Curricula include 42 vocational-technical programs or options leading to certificates, diplomas, or AAS degrees.

### FACULTY AND STAFF

- \* 24.5 FTE faculty employees from all sources of funds
- \* 33 FTE staff employees from all sources of funds
- \* Average faculty salary is \$39,206
- \* 77% of all FTE employees are paid from general fund and tuition dollars

## FACILITIES

- \* Campus is situated on 33 acres of land
- \* 15 buildings totaling 211,538 sq. ft. of floor space
- \* Building replacement value is approximately \$21 million
- \* Infrastructure value is approximately \$1.7 million
- \* Deferred maintenance is approximately \$972,000 (\$530,608 on general fund buildings)

## EXPLANATION OF PROGRAM COSTS

### Revenue by source -- all funds:

General Fund	37%	
Tuition	23%	(includes distance education)
Auxiliaries	15%	
Restricted Funds	20%	(includes financial aid and grants and contracts)
Other	5%	
TOTAL	100%	

### Expenditures by type -- all funds:

Salaries & wages	55%
Operating	24%
Equipment	<1%
Other (CGS, Schol, etc.)	20%
Debt Service	<1%
TOTAL	100%

### Expenditures by function -- all funds:

Instruction	30%
Support	25%
Facilities	13%
Auxiliaries	17%
Student Financial Aid	15%
TOTAL	100%

*Data Source: 2009 Annual Budget*

## PROGRAM GOALS AND OBJECTIVES

### Goals and Priorities

- Improve learning and services through ongoing assessment.
- Improve extra and co-curricular offerings
- Provide curricular offerings to meet the needs of constituents.

- Develop the institution's *Nature, Technology, and Beyond* focus.
- Utilize all campus resources.
- Enhance residential life.
- Develop learning partnerships throughout the region and state.
- Promote global awareness.
- Promote an innovative culture in a technologically enhanced environment.

#### Core Values

- a. Student Centered: MSU-Bottineau values students, considers their needs and interests, and makes sincere efforts to respond positively to those needs and interest.
- b. Excellence: MSU-Bottineau college community members take pride in their work and strive for academic and professional excellence.
- c. Learning: MSU-Bottineau values innovation and quality as it serves the learning needs of its various constituencies.
- d. Respect and Responsibility: MSU-Bottineau acknowledges, understands, and supports the rights of others to express their ideas. Individual responsibility is integral to civil discourse, which enables meaningful learning experiences and informed decisions.
- e. Diversity: MSU-Bottineau supports and embraces diversity, which enriches the quality of the learning experience.

#### Vision

"MSU-Bottineau is rooted in the past and grows towards the future by combining the best from the *Past, Present, and Future* to provide students with innovative educational opportunities. The campus will emphasize a knowledge and appreciation of *Nature*, implement a rapidly changing *Technology*, and prepare to students to go *Beyond* and improve the quality of life."

#### Campus Focus: "Nature, Technology and Beyond"

Established as the School of Forestry in 1906, MSU-Bottineau has consistently utilized the biological diversity of the region: the Turtle Mountain Forest, the prairie pothole region, the J. Clark Salyer National Wildlife Refuge, the International Peace Garden, and Lake Metigoshe. Using these as natural laboratories to strengthen the educational experience and continuously expanding academic and career programming, MSU-Bottineau integrates technology to prepare students not only for the present, but also to go beyond and improve the future. MSU-Bottineau's diverse natural surroundings provide examples of how and why everyone must care for the environment. Technology aids in determining appropriate methods to solve problems and create the change necessary to maximize positive consequences to all life. Through these and other appropriate actions, MSU-Bottineau will endeavor to leave students with an ethic of concern and care for the world.

#### Graduate Profile

Graduates of MSU-Bottineau are self-confident and possess skills that promote life-long learning. When MSU-Bottineau graduates leave the nurturing environment the campus provides, they can successfully continue their education or effectively enter the workforce. By utilizing the knowledge gained and the interpersonal and communication skills learned on campus, graduates will become contributing members of society. MSU-Bottineau develops responsible graduates who can manage life activities in a manner that allows them to become high achievers who can protect and use our natural and human resources wisely.

**REQUEST DETAIL BY PROGRAM**

243 MINOT STATE UNIVERSITY - BOTTINEAU  
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

Time: 13:25:51

Program: MINOT STATE UNIVERSITY - BOTTINEAU		Reporting Level: 00-243-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**OPERATING EXPENSES**

OPERATING FEES AND SERVICES

4,334,460	4,858,048	1,136,996	5,995,044	0
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**TOTAL**

<b>4,334,460</b>	<b>4,858,048</b>	<b>1,136,996</b>	<b>5,995,044</b>	<b>0</b>
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**OPERATING EXPENSES**

GENERAL FUND

4,334,460	4,858,048	1,136,996	5,995,044	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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**TOTAL**

<b>4,334,460</b>	<b>4,858,048</b>	<b>1,136,996</b>	<b>5,995,044</b>	<b>0</b>
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**CAPITAL ASSETS**

LAND AND BUILDINGS

0	252,000	548,000	800,000	0
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EXTRAORDINARY REPAIRS

109,725	158,702	-48,977	109,725	566,204
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**TOTAL**

<b>109,725</b>	<b>410,702</b>	<b>499,023</b>	<b>909,725</b>	<b>566,204</b>
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**CAPITAL ASSETS**

GENERAL FUND

109,725	158,702	751,023	909,725	566,204
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	252,000	-252,000	0	0
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**TOTAL**

<b>109,725</b>	<b>410,702</b>	<b>499,023</b>	<b>909,725</b>	<b>566,204</b>
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**CAPITAL PROJECTS NON-STATE FUNDED**

LAND AND BUILDINGS

2,551,298	0	2,000,000	2,000,000	0
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**TOTAL**

<b>2,551,298</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
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**CAPITAL PROJECTS NON-STATE FUNDED**

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

2,551,298	0	2,000,000	2,000,000	0
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**TOTAL**

<b>2,551,298</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
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**CAPITAL PROJ. CARRYOVER NON-STATE**

LAND AND BUILDINGS

0	116,702	-116,702	0	0
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**TOTAL**

<b>0</b>	<b>116,702</b>	<b>-116,702</b>	<b>0</b>	<b>0</b>
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**CAPITAL PROJ. CARRYOVER NON-STATE**

GENERAL FUND

0	0	0	0	0
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**REQUEST DETAIL BY PROGRAM**

243 MINOT STATE UNIVERSITY - BOTTINEAU  
 Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: MINOT STATE UNIVERSITY - BOTTINEAU		Reporting Level: 00-243-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	116,702	-116,702	0	0
<b>TOTAL</b>	<b>0</b>	<b>116,702</b>	<b>-116,702</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,551,298	368,702	1,631,298	2,000,000	0
GENERAL FUND	4,444,185	5,016,750	1,888,019	6,904,769	566,204
<b>PROGRAM FUNDING TOTAL</b>	<b>6,995,483</b>	<b>5,385,452</b>	<b>3,519,317</b>	<b>8,904,769</b>	<b>566,204</b>
<b>FTE EMPLOYEES</b>	<b>34.32</b>	<b>31.11</b>	<b>3.64</b>	<b>34.75</b>	<b>.00</b>

**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>4,444,185</b>	<b>5,016,750</b>	<b>1,888,019</b>	<b>6,904,769</b>	<b>566,204</b>
<b>SPECIAL FUNDS</b>					
011 STATE CAPITAL BONDING FUND	2,500,000	0	0	0	0
345 NDSU - BOTTINEAU FUND 243C	51,298	129,607	1,870,393	2,000,000	0
432 PERMANENT OIL TAX TRUST FUND	0	239,095	-239,095	0	0
<b>TOTAL</b>	<b>2,551,298</b>	<b>368,702</b>	<b>1,631,298</b>	<b>2,000,000</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

243 MINOT STATE UNIVERSITY - BOTTINEAU  
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

Time: 13:25:51

PROGRAM: MINOT STATE UNIVERSITY - BOTTINEAU		REPORTING LEVEL: 00-243-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>AGENCY BUDGET CHANGES</b>						
<b>Cost To Continue</b>						
Total Cost to Continue		.64	0	0	0	0
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		.00	800,000	0	2,000,000	2,800,000
Total One Time Budget Changes		.00	800,000	0	2,000,000	2,800,000
<b>Other Budget Changes</b>						
A-A 1 Parity		.00	584,645	0	0	584,645
A-A 2 Equity		2.00	250,000	0	0	250,000
A-A 3 Emergency Preparedness and Security Operati		1.00	107,469	0	0	107,469
A-A 4 College Affordability		.00	194,882	0	0	194,882
A-A 8 Base Funding for Extraordinary Repairs		.00	109,725	0	0	109,725
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-48,977	0	0	-48,977
A-F 2 Remove Capital Projects		.00	0	0	-252,000	-252,000
A-F 3 Remove Capital Assets Carryover		.00	0	0	-116,702	-116,702
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-109,725	0	0	-109,725
Total Other Budget Changes		3.00	1,088,019	0	-368,702	719,317
Total Base Budget Changes		3.00	1,888,019	0	1,631,298	3,519,317
<b>Optional Request</b>						
<b>One Time Optional Changes</b>						
A-D 1 Deferred Maintenance	1	.00	242,551	0	0	242,551
A-D 2 Emergency Preparedness and Security Infrast	2	.00	323,653	0	0	323,653
Total One Time Optional Changes		.00	566,204	0	0	566,204
Total Optional Budget Changes		.00	566,204	0	0	566,204